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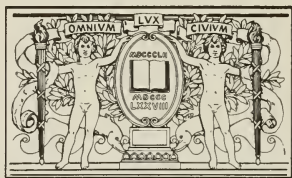
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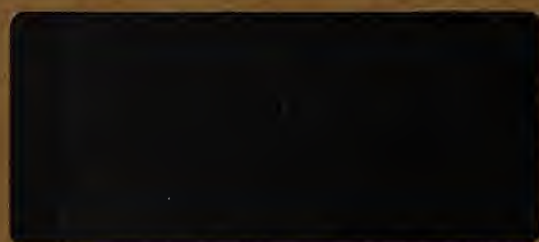
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THE BUDGET FOR 1963
OF
THE SCHOOL COMMITTEE
OF THE
CITY OF BOSTON



THE BUDGET FOR 1963
OF
THE SCHOOL COMMITTEE
OF THE
CITY OF BOSTON

SCHOOL COMMITTEE

Louise Day Hicks, Chairman

Thomas S. Eisenstadt

Joseph Lee

Arthur J. Gartland

William E. O'Connor

Frederick J. Gillis, Superintendent

Leo J. Burke, Business Manager

OFFICE OF THE BUSINESS MANAGER

15 Beacon Street, Boston 8, Mass.

July 22, 1963



May 12, 1964

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LETTER OF TRANSMITTAL

To the School Committee of the City of Boston:

In compliance with the Rules of the School Committee, I submit herewith the budget for the fiscal year 1963 to provide for General School Purposes of the Boston Public Schools and the appropriations for the Department of School Buildings which provide for the cost of construction and furnishing of new school buildings, including the taking of land therefor, and for the cost of the alteration and repair of school buildings.

The appropriating power of the School Committee is limited by Chapter 117 of the Acts of 1949. (See page 5.)

For the calendar year 1963, Chapter 117 of the Acts of 1949 has the following effect:

- (a) The sum of \$713,339, plus any unexpended appropriation balances in this category, may be appropriated for the construction and furnishing of new school buildings.
- (b) The sum of \$2,425,352, plus any unexpended appropriation balances in this category, may be appropriated for the alteration and repair of school buildings.

The basis for the appropriating power for 1963 under (a) and (b) above is \$1,426,678,167, representing the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December 31, 1962.*

- (c) The sum of \$21,200,000, supplemented by amounts appropriated by the City Council upon recommendation of the Mayor, plus any unexpended appropriation balances in this category, plus estimated income for 1963, may be appropriated for all other school purposes. It should be noted that the sum of \$1,835,923 which is credited to the School Committee for 1963 based on the school year ending June 30, 1962 under General Laws, Chapter 70, is to be specified separately from the amount to be raised by local taxation for the support of schools, thereby reducing the latter amount.

*Exclusive of the valuations and abatements of motor vehicles.

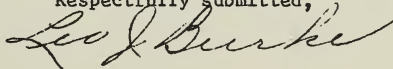
The following is a comparative summary of total appropriations for All School Purposes for 1962 and 1963:

	Total Approp for 1962	Approp Made by Sch. Com. for 1963	Approp Passed by City Council for 1963	Total Approp for 1963	Increase or Decrease * 1963 from 1962
School Committee					
General School					
Purposes . .	\$36,480,453	\$22,951,450	\$15,963,550	\$38,915,000	\$2,434,547
Dept. Sch. Bldgs.					
Alterations and					
Repairs . .	1,821,600	1,800,000	—	1,800,000	21,600 *
Land and					
Buildings . .	86,200	85,000	—	85,000	1,200 *
Total for					
All School					
Purposes . .	\$38,388,253	\$24,836,450	\$15,963,550	\$40,800,000	\$2,411,747

On February 1, 1963, there were under the direct control of the School Committee 5,477 employees, including temporary teachers and other temporary employees. The Department of School Buildings, which had 55 employees on February 1, 1963, is responsible for the proper maintenance of 197 buildings in the City of Boston. The number of buildings includes two Administration Buildings, the Supply Room of the School Department and the building occupied by the Department of School Buildings.

Educational facilities were afforded 92,793 day school pupils belonging on September 30, 1962; 5,482 evening school pupils belonging on October 3, 1962; and 3,798 summer school pupils belonging on August 10, 1962.

Respectfully submitted,



Business Manager

Chapter 117 of the acts of 1949 now in effect provides as follows:

"Section 1. Chapter 224 of the acts of 1936 is hereby amended by striking out section 2, as amended by section 1 of chapter 167 of the acts of 1948, and inserting in place thereof the following section: Section 2. The school committee of the city of Boston may annually, beginning with the financial year nineteen hundred and forty-nine, by vote of four fifths of all its members, taken by yeas and nays, make appropriations to be raised by taxation as follows:

(a) For the construction and furnishing of new school buildings, both temporary and permanent, including the taking of land therefor, and for school yards and the preparing of school yards for use, and for rent of hired school accommodations, a sum which shall not exceed fifty cents on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year;

(b) For the alteration and repair of school buildings and for furniture, fixtures, and means of escape in case of fire, and for fire protection of existing buildings, and for improving existing school yards, a sum which shall not exceed one dollar and seventy cents on each one thousand dollars of the average of the assessors' valuations for the three preceding years, such valuations being reduced by abatements granted up to December thirty-first of the preceding year; and

(c) For all other school purposes, the sum of nineteen million nine hundred and seventy-five thousand dollars.

Unexpended appropriation balances may be reappropriated for their respective purposes; and, in addition to the sum specified in clause (c), an amount equal to the money that may be given, and the income collected for school purposes, as estimated by said committee, may be appropriated for the purposes of clause (c). Nothing in this section shall be construed as authorizing said school committee to appropriate sums distributed or distributable under chapter seventy of the General Laws, which sums constitute general revenues of said city.

Nothing in this section shall prevent the mayor, on request of the school committee, from recommending and the city council from passing additional appropriations for school purposes.

Section 2. Section 2 of chapter 224 of the acts of 1936, as amended by section 1 of this act, is hereby further amended by striking out, in the first sentence, clause (c) and inserting in place thereof the following clause:

(c) For all other school purposes, the sum of twenty-one million two hundred thousand dollars.

Section 3. So much of section five of chapter two hundred and forty-one of the acts of eighteen hundred and seventy-five, as amended, as provides that the salaries of teachers in the public schools of said city shall not be increased during a school year, shall not be operative in the current school year with respect to any salary increase which is to take effect on or after July first in the current year.

Section 4. This section and sections one and three of this act shall take effect upon the passage of this act. Section two of this act shall take effect on January first, nineteen hundred and fifty."

Approved April 4, 1949.

ANALYSIS OF CURRENT INCOME AND OTHER CREDITS
FOR GENERAL SCHOOL PURPOSES, 1963

Source	Amount 1963	Per- centage
<u>REVENUE FROM LOCAL SOURCES</u>	<u>\$ 104,700.00</u>	<u>.27</u>
Tuition from Patrons		
Regular Day Schools	\$ 41,300.00	
Adult Education	1,000.00	
Other Tuition from Patrons	1,000.00	
Other Revenue from Local Sources		
Earnings from Permanent Funds and Endowments	500.00	
Rent from School Facilities	14,600.00	
Miscellaneous Revenue from Local Sources	46,300.00	
<u>REVENUE FROM STATE SOURCES</u>	<u>1,180,900.00</u>	<u>3.04</u>
Commonwealth of Massachusetts		
Vocational Aid	851,900.00	
Horace Mann School	200,000.00	
Adult Civic Education	18,000.00	
Tuition of State Wards	38,000.00	
Braille Classes	8,000.00	
Employment of School Adjustment Counselors	20,000.00	
Federal Money Received through the State		
George Barden Fund	15,000.00	
Smith Hughes Fund	30,000.00	
<u>AMOUNTS RECEIVED FROM OTHER SCHOOL DISTRICTS IN THE STATE</u>	<u>114,400.00</u>	<u>.29</u>
Tuition	114,400.00	
TOTAL ESTIMATED INCOME AVAILABLE FOR 1963	1,400,000.00	3.60
SURPLUS OF INCOME RECEIPTS OVER ESTIMATES FROM 1962 . . .	7,724.33	.02
UNEXPENDED BALANCES FROM 1962 FOR GENERAL SCHOOL PURPOSES.	343,725.61	.88
ESTIMATED AMOUNT TO BE RECEIVED BY THE CITY OF BOSTON FROM THE COMMONWEALTH OF MASSACHUSETTS UNDER GENERAL LAWS, CHAPTER 70	<u>1,835,923.00</u>	<u>4.72</u>
TOTAL CREDITS OTHER THAN TAXES FOR GENERAL SCHOOL PURPOSES	3,587,372.94	9.22
CITY OF BOSTON LOCAL TAXES FOR GENERAL SCHOOL PURPOSES	35,327,627.06	90.78
GRAND TOTAL FOR GENERAL SCHOOL PURPOSES	<u>\$38,915,000.00</u>	<u>100.00</u>

ANALYSIS OF EXPENDITURES FOR 1962 COMPARED
WITH ALLOCATIONS FOR 1963

	Expenditures - 1962		Allocations - 1963	
	Amount	Percentage	Amount	Percentage
1. ADMINISTRATION	\$ 740,935.95	2.05	\$ 789,650.00	2.00
A. Gen. Administration . .	121,169.15		122,861.00	
B. Bus. Administration . .	227,979.16		238,981.00	
C. Ed. Administration . .	391,187.64		427,808.00	
2. INSTRUCTION	28,531,861.86	78.95	31,417,567.00	79.62
A. Ed. Dir. & Supv. . . .	1,078,384.51		1,122,935.00	
B. Elem. Schools	12,624,675.89		13,954,638.00	
C. Jr. High Schools . . .	2,826,184.50		3,126,601.00	
D. High Schools	7,007,823.64		7,840,478.00	
E. Spec. Education . . .	3,844,124.09		4,182,233.00	
F. Phys. Education . . .	793,895.93		835,422.00	
G. Eve. & Sumr. Schools .	250,833.01		280,260.00	
H. Stores & Other Exp. .	105,940.29		75,000.00	
3. ATTENDANCE & HEALTH SERV.	1,099,366.88	3.04	1,117,912.00	2.83
A. Supvs. of Attendance .	289,773.14		293,926.00	
B. School Phys. & Nurses .	781,034.70		798,074.00	
C. School Med. Aids . . .	28,559.04		25,912.00	
4. PUPIL TRANSPORTATION SERV.	135,398.14	.37	169,000.00	.43
5. OPERATION OF PLANT	4,206,298.42	11.64	4,323,684.00	10.96
A. Office Schoolhouse Custod	61,205.29		60,506.00	
B. Custodians	2,774,570.85		2,883,407.00	
C. Heat for Bldgs. . . .	595,764.79		606,700.00	
D. Util Except Heat . . .	539,309.45		538,503.00	
E. Other Exp Except Util .	98,889.80		102,000.00	
F. Supply Room	136,558.24		132,568.00	
6. MAINTENANCE OF PLANT . . .	107,171.25	.30	195,375.00	.50
7. FIXED CHARGES	1,057,404.42	2.93	1,217,216.00	3.08
8. FOOD SERVICES				
(Deficit Appropriation).	100,000.00	.28	66,616.00	.17
9. COMMUNITY SERVICES	158,890.47	.44	161,250.00	.41
TOTAL	\$ 36,136,727.39	100.00	\$ 39,458,270.00*	100.00
10. PENSIONS TO TEACHERS				
(Noncontributory) . . .	332,078.23**		---	
11. INCOME ACCOUNTS				
A. School Lunch Acct.,				
Ch 417, Acts of 1950.	1,569,568.54		---	
B. Phys. Ed. Acct., G.L.				
Ch 71, Sec 47	1,111.96		---	
C. Nat'l. Defense Ed. Act	64,529.34		---	
D. Geo. Barden Fed. Grant	525.00		---	
GRAND TOTAL - SCHOOL COMMITTEES	\$ 38,104,540.46		---	
	1962		1963	
	Amount	Percentage	Amount	Percentage
Salaries	\$33,121,318.32	91.66	\$36,175,516.00	91.68
Other Expenses . . .	3,015,409.07	8.34	3,282,754.00	8.32
Total	\$36,136,727.39	100.00	\$39,458,270.00	100.00

*The total proposed expenditures exceed the available appropriation by \$543,270.

**These pensions are paid from (a) income received from the Commonwealth, (b) unexpended balance of last year, (c) accrued interest or principal of the Permanent School Pension Fund, (d) appropriation from tax levy included under Fixed Charges.

ADMINISTRATION
Analysis of Expenditures for 1962 compared with Allocations for 1963

	Expenditures 1962		Allocations 1963	
1. ADMINISTRATION	\$740,335.95		\$789,650.00	
A. GENERAL ADMINISTRATION	\$121,169.15		\$122,861.00	
School Committee . . .	\$28,518.07		\$ 25,500.00	
Other Expenses . . .	\$28,518.07	\$25,500.00		
Secretary's Office . .	79,162.19		80,401.00	
Salaries	77,658.07	79,201.00		
Other Expenses . . .	1,504.12	1,200.00		
Other Expenditures . .	13,488.89		16,960.00	
Salaries	7,540.00	7,860.00		
Other Expenses . . .	5,948.89	9,100.00		
B. BUSINESS ADMINISTRATION.	227,979.16		238,981.00	
Office of Business Mgr.	227,979.16		238,981.00	
Salaries	201,540.82	215,231.00		
Other Expenses . . .	26,438.34	23,750.00		
C. EDUCATIONAL ADMINISTRATION . . .	391,187.64		427,808.00	
Supt's Office	126,127.92		142,758.00	
Salaries	111,668.12	129,808.00		
Other Expenses . . .	14,459.80	12,950.00		
Asst. Supts' Offices .	170,449.95		173,922.00	
Salaries	155,694.56	158,922.00		
Other Expenses . . .	14,755.39	15,000.00		
Board of Examiners . .	55,647.91		69,139.00	
Salaries	46,629.36	53,239.00		
Other Expenses . . .	9,018.55	15,900.00		
Statistics & Publicity	38,961.86		41,989.00	
Salaries	33,647.56	37,464.00		
Other Expenses . . .	5,314.30	4,525.00		
	Amount	Percentage	Amount	Percentage
Salaries	\$634,378.49	85.69	\$681,725.00	86.33
Other Expenses . . .	105,957.46	14.31	107,925.00	13.67
Total	\$740,335.95	100.00	\$789,650.00	100.00

INSTRUCTION

Analysis of Expenditures for 1962 compared with Allocations for 1963

	Expenditures 1962	Allocations 1963		
2. INSTRUCTION	\$28,531,861.86	\$31,417,567.00		
A. Ed Dir & Supv	\$1,078,384.51	\$1,122,935.00		
Salaries	\$1,040,440.75	\$1,080,400.00		
Other Expenses.	37,943.76	42,535.00		
B. Elem Schools	12,624,675.89	13,954,638.00		
Salaries.	12,266,805.37	13,490,023.00		
Other Expenses.	357,870.52	464,615.00		
C. Jr High Schools	2,826,184.50	3,126,601.00		
Salaries	2,732,221.92	2,992,739.00		
Other Expenses.	93,962.58	133,862.00		
D. High Schools.	7,007,823.64	7,840,478.00		
Salaries.	6,717,203.22	7,481,562.00		
Other Expenses.	290,620.42	358,916.00		
E. Spec. Education	3,844,124.09	4,182,233.00		
Salaries	3,603,432.70	3,931,303.00		
Other Expenses.	240,691.39	250,930.00		
F. Physical Education*	793,895.93	835,422.00		
Salaries	685,647.90	771,422.00		
Other Expenses.	108,248.03	64,000.00		
G. Eve & Sumr Schools	250,833.01	280,260.00		
Salaries	225,063.00	252,080.00		
Other Expenses.	25,770.01	28,180.00		
H. Stores & Other Exp.	105,940.29	75,000.00		
Other Expenses.	105,940.29	75,000.00		
	Amount	Percentage	Amount	Percentage
Salaries.	\$27,270,814.86	95.58	\$29,999,529.00	95.49
Other Expenses.	1,261,047.00	4.42	1,418,038.00	4.51
Total	\$28,531,861.86	100.00	\$31,417,567.00	100.00

Expenditures for Physical Education, 1962	From		
	(1) Income		
	G.L. Ch 71,		
	Sec. 47	Appropriation	Total
Salaries	—	\$685,647.90	\$685,647.90
Other Expenses	\$1,111.96	108,248.03	109,359.99
Total	\$1,111.96	\$793,895.93	\$795,007.89

(1) See page 7.

ATTENDANCE AND HEALTH SERVICES
Analysis of Expenditures for 1962 compared with Allocations for 1963

	Expenditures 1962		Allocations 1963	
3. ATTENDANCE AND HEALTH SERVICES .	\$1,099,366.88		\$1,117,912.00	
A. Supvs. of Attendance . .	289,773.14		293,926.00	
Salaries	274,297.37	278,126.00		
Other Expenses	15,475.77	15,800.00		
B. School Phys & Nurses . .	781,034.70		798,074.00	
Salaries	760,687.89	776,974.00		
Other Expenses	20,346.81	21,100.00		
C. School Med. Aids	28,559.04		25,912.00	
Salaries	28,559.04	25,912.00		
	Amount	Percentage	Amount	Percentage
Salaries.	\$1,063,544.30	96.74	\$1,081,012.00	96.70
Other Expenses. .	35,822.58	3.26	36,900.00	3.30
Total	\$1,099,366.88	100.00	\$1,117,912.00	100.00

PUPIL TRANSPORTATION SERVICES
Analysis of Expenditures for 1962 compared with Allocations for 1963

	Expenditures 1962	Allocations 1963
PUPIL TRANSPORTATION SERVICES	\$135,398.14	\$169,000.00
A. Carfares	14,900.00	18,000.00
B. General	32,782.70	40,000.00
C. Handicapped Children	69,503.79	80,000.00
D. Visits to Museums and historic sites	5,805.00	15,000.00
E. Physical Education	12,406.65	16,000.00

	Amount	Percentage	Amount	Percentage
Salaries	---	---	---	---
Other Expenses .	\$135,398.14	<u>100.00</u>	<u>\$169,000.00</u>	<u>100.00</u>
Total	\$135,398.14	100.00	\$169,000.00	100.00

OPERATION OF PLANT

Analysis of Expenditures for 1962 compared with Allocations for 1963

	Expenditures 1962	Allocations 1963		
OPERATION OF PLANT	\$4,206,298.42	\$4,323,684.00		
A. Office of Schoolhouse				
Custodian.	61,205.29	60,506.00		
Salaries	58,990.41	58,806.00		
Other Expenses. . .	2,214.88	1,700.00		
B. Custodians	2,774,570.85	2,883,407.00		
Salaries	2,774,570.85	2,883,407.00		
C. Heat for Bldgs.	595,764.79	606,700.00		
Other Expenses. . .	595,764.79	606,700.00		
D. Utilities Except				
Heat for Bldgs. . . .	539,309.45	538,503.00		
Salaries	10,448.60	10,503.00		
Other Expenses. . .	528,860.85	528,000.00		
E. Other Expenses				
Except Util	98,889.80	102,000.00		
Other Expenses . . .	98,889.80	102,000.00		
F. Supply Room	136,558.24	132,568.00		
Salaries	132,636.20	128,068.00		
Other Expenses. . .	3,922.04	4,500.00		
	Amount	Percentage	Amount	Percentage
Salaries	\$2,976,646.06	70.77	\$3,080,784.00	71.25
Other Expenses. . .	1,229,652.36	29.23	1,242,900.00	28.75
Total	\$4,206,298.42	100.00	\$4,323,684.00	100.00

MAINTENANCE OF PLANT
Analysis of Expenditures for 1962 compared with Allocations for 1963

	Expenditures 1962	Allocations 1963
5. MAINTENANCE OF PLANT	\$107,171.25	\$195,375.00
A. Replacement of Equipment . . .	86,909.50	175,375.00
B. Repair of Equipment	20,261.75	20,000.00
Salaries	Amount ---	Amount ---
Other Expenses . . .	Percentage ---	Percentage ---
Total	\$107,171.25 100.00 100.00	\$195,375.00 100.00 100.00

FIXED CHARGES

Analysis of Expenditures for 1962 compared with Allocations for 1963

	Expenditures 1962	Allocations 1963		
FIXED CHARGES	\$1,057,404.42	\$1,217,216.00		
A. Pensions to Veterans	977,030.72	1,050,000.00		
B. Pensions to Teachers retired under the provisions of Chapter 589 of the Acts of 1908 and Chapter 468 of the Acts of 1951, as amended	---	80,000.00		
C. Pensions to Teacher (Chapter 744, Acts of 1950)	2,616.00	2,616.00		
D. Annuity to Widow	1,599.96	1,600.00		
E. Services of City Collector-Treasurer— Custodian of Teachers' Retirement Fund.	2,499.72	2,500.00		
F. Workmen's Compensation	37,918.46	40,000.00		
G. Medical Services	15,654.75	15,000.00		
H. Tuition	8,721.91	9,000.00		
Tuition of pupils attending vocational and other schools outside of Boston . .	7,426.41	7,000.00		
Tuition of physically-handicapped children instructed in outside towns .	1,295.50	2,000.00		
I. Payments for athletics, physical education, shop and laboratory injuries to pupils	11,076.84	15,000.00		
J. Indemnification of Teachers	---	1,000.00		
K. Fidelity Bond Premiums and Bur- glary Insurance	286.06	500.00		
	Amount	Percentage	Amount	Percentage
Salaries	\$1,021,664.86	96.62	\$1,176,716.00	96.67
Other Expenses.	35,739.56	3.38	40,500.00	3.33
Total	\$1,057,404.42	100.00	\$1,217,216.00	100.00

FOOD SERVICES (Deficit Appropriation)
Analysis of Expenditures for 1962 compared with Allocations for 1963

	Expenditures 1962	Allocations 1963
8. FOOD SERVICES (Deficit Appropriation).	\$100,000.00	\$66,616.00

A. School Lunches*

Other Expenses	100,000.00	66,616.00
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	Amount	Percentage	Amount	Percentage
Salaries.	---	---	---	---
Other Expenses.	\$100,000.00	100.00	\$66,616.00	100.00
Total	\$100,000.00	100.00	\$66,616.00	100.00

* Expenditures for School Lunches, 1962

	(1)	From	
	Income	Deficit	
	Ch. 417, Acts	Appropri-	Total
	of 1950	ation	
Salaries.	\$ 496,675.44	---	\$ 496,675.44
Other Expenses	1,072,893.10	\$100,000	\$1,172,893.10
Total	\$1,569,568.54	\$100,000	\$1,669,568.54

(1) See page 7.

Analysis of Expenditures for 1962 compared with Allocations for 1963

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DIVISION OF TAX RATE BASED ON APPROPRIATIONS 1954-1963

YEAR	School Tax Rate	General Tax Rate	Total Tax	Schools Per Cent of Total
1954	\$12.40	\$57.40	\$69.80	17.8
1955	15.09	54.71	69.80	21.6
1956	17.27	61.43	78.70	21.9
1957	19.63	66.37	86.00	22.8
1958	20.40	72.60	93.00	21.9
1959	19.50	81.70	101.20	19.3
1960	19.70	81.00	100.70	19.6
1961	20.35	80.25	100.60	20.2
1962	21.80	78.00	99.80	21.8
1963	23.41	72.59	96.00	24.4

AMOUNTS CERTIFIED TO BE RAISED BY TAXATION
1954-1963

The following amounts have been certified to the Board of Assessors to be raised by taxation for all school purposes, exclusive of interest, sinking fund and serial debt requirements, beginning with the fiscal year 1954.

FISCAL YEAR	TOTAL
1954	\$23,660,809.03
1955	24,911,446.77
1956	26,384,439.88
1957	27,347,576.32
1958	29,237,796.48
1959	29,777,265.15
1960	30,223,760.67
1961	31,837,449.74
1962	35,102,620.97
1963	37,150,462.93

